

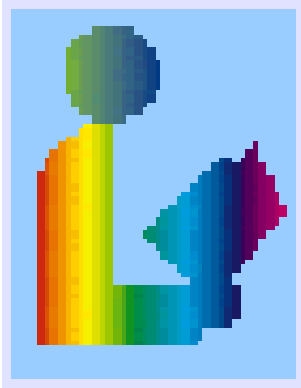
Special Schools and Commissions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$150,955,033	\$155,396,816	\$4,441,783
Total Interagency Transfers	20,136,893	18,884,864	(1,252,029)
Fees and Self-generated Revenues	1,297,394	1,126,794	(170,600)
Statutory Dedications	51,323,207	53,151,264	1,828,057
Interim Emergency Board	0	0	0
Federal Funds	41,890,861	41,465,670	(425,191)
Total	\$265,603,388	\$270,025,408	\$4,422,020
T. O.	1,078	1,086	8



Louisiana School for the Visually Impaired



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,148,703	\$6,532,868	\$384,165
Total Interagency Transfers	1,046,699	1,044,881	(1,818)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	75,898	76,022	124
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,271,300	\$7,653,771	\$382,471
T. O.	88	91	3

Administration / Support Services

Provides administrative direction and supportive services essential for the effective delivery of direct services and other various programs. These services include personnel, accounting, purchasing, facility planning and management, security, and maintenance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,841,959	\$1,899,272	\$57,313
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,841,959	\$1,899,272	\$57,313
T. O.	18	18	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$152,011
	Total	\$152,011



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Net Acquisitions and Major Repairs	General Fund (Direct)	(\$136,864)
	Total	(\$136,864)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.	Administration/Support Services program percentage of total expenditures	28.6%	24.8%	(3.8)%
	Administration/Support Services program cost per student	\$5,905	\$6,145	\$240
	Total number of students (service load)	308	308	0

Instructional Services

Provides children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counterparts. Evaluates children ages birth to 21 years of age and offers related support services to parents and educators through the statewide assessment program; offers technical support to teachers statewide in the use of equipment for use by blind or visually impaired; offers assistance in the field of orientation and mobility through the Outreach and Mobility Services Department.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,835,818	\$3,135,802	\$299,984
Total Interagency Transfers	1,046,699	1,044,881	(1,818)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	75,898	76,022	124
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,958,415	\$4,256,705	\$298,290
T. O.	42	42	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, to have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.	Percentage of students achieving 70% of IEP objectives	70%	70%	0%
	Number of students achieving 70% of IEP objectives	41	41	0
	Number of students having an IEP	58	58	0
	Percentage of ESYP students that achieve at least one of their four ESYP objectives	75%	75%	0%
To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2010.	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%	50%	0%
	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	3	3	0
	Number of students exiting high school through graduation	3	3	0
To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors tested in high school will pass by 2010, or to adopt the LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%	20%	0%
	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%	80%	0%
	Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas	75%	75%	0%
	Percentage of Seniors (exiting students) who passed all components	50%	50%	0%
	Percentage of Seniors (exiting students) who passed 1-4 components	50%	50%	0%
	Percentage of students in high school passing all components	30%	30%	0%
	Percentage of students in high school passing 1-3 components	70%	70%	0%
By 2010, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.	Percentage of filled orders received from patrons of the LIMC annually	80%	80%	0%

Residential Services

Provides childcare, social education, and recreational activities designed to stimulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,470,926	\$1,497,794	\$26,868
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,470,926	\$1,497,794	\$26,868
T. O.	28	31	3

Major Changes from Existing Operating Budget

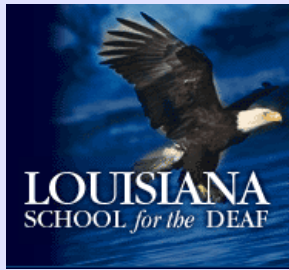
Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, to have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).	Percentage of students who showed improvement in at least one of the six life domains	90%	90%	0%
	Number of students who showed improvement in at least one of the six life domains	41	41	0
	Total number of students served in the Residential Services Program	58	58	0



Louisiana School for the Deaf



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$16,491,068	\$17,464,567	\$973,499
Total Interagency Transfers	1,156,114	1,221,746	65,632
Fees and Self-generated Revenues	120,914	120,914	0
Statutory Dedications	78,711	79,223	512
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,846,807	\$18,886,450	\$1,039,643
T. O.	331	335	4

Administration / Support Services

Provides administrative direction and supportive services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,224,924	\$4,528,586	\$303,662
Total Interagency Transfers	201,811	201,811	0
Fees and Self-generated Revenues	1,450	1,450	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,428,185	\$4,731,847	\$303,662
T. O.	72	72	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, the Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.	Administration/Support Services Program percentage of total expenditures	25.3%	25.0%	(0.3)%
	Cost per LSD student (on-campus, Parent Pupil Education Program (PPEP), and reverse mainstream)	\$61,610	\$38,941	(\$22,669)
	Total number of students (total all programs)	255	485	230

Instructional Services

Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult. Also, provide comprehensive educational services to the low incidence disable population of people who are deaf, deaf multi-disable and deaf blind from birth to 21 years of age throughout the State of Louisiana.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,457,788	\$8,989,967	\$532,179
Total Interagency Transfers	815,718	881,350	65,632
Fees and Self-generated Revenues	85,964	85,964	0
Statutory Dedications	78,711	79,223	512
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,438,181	\$10,036,504	\$598,323
T. O.	153	157	4

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment provides funding and four (4) additional T.O. for the Parent Pupil Education Program because of an increase in the number of deaf and hard of hearing children ,ages 0-3, who require evaluation and follow-up services.	General Fund (Direct)	\$198,000
	Total	\$198,000
	T. O.	4

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, to have 80% of the school's students making satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.	Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives	70%	71%	1%
	Number of students making satisfactory progress towards achieving 70% of their IEP objectives	161	165	4
	Number of students having an IEP	229	232	3



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma by the year 2010.	Percentage of eligible students who entered the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	60%	60%	0%
	Number of students who entered the workforce, internships, post-secondary/ vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	7	16	9
	Number of students exiting high school through graduation or local certificate	11	26	15
By 2010, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.	Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives	75%	85%	10%
To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass by the year 2010.	Percentage of students in grades 4 who scored at least "Basic" in English, Language, Arts or Math and "Approaching Basic" in the other	Not applicable	9%	Not applicable
	Percentage of students in grades 4 who scored "Approaching Basic" or above on 1-4 components	Not applicable	42%	Not applicable
	Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language, Arts and Math	Not applicable	9%	Not applicable
	Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components	Not applicable	42%	Not applicable
	Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies	10%	9%	(1)%
	Percentage of seniors (exiting students) who passed 1-4 components	50%	42%	(8)%
To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) Alternate Assessment Program such that 75% of students assessed will advance at least one point on the scoring rubric in 10 of the 20 target areas by the year 2010.	Percentage of students assessed that advanced at least one point on the scoring rubric in 10 of the 20 target areas	75%	75%	0%
By 2010, to provide Parent Pupil Education Program services to at least 245 students with hearing impairment and their families.	Number of students/families served	Not applicable	245	Not applicable

Residential Services

Provides child care, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$3,808,356	\$3,946,014	\$137,658
Total Interagency Transfers	138,585	138,585	0
Fees and Self-generated Revenues	18,500	18,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,965,441	\$4,103,099	\$137,658
T. O.	106	106	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, to have 70% of residential students, who remain in the dorm for at least two consecutive nine weeks, show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development, and intellectual development).	Percentage of students who showed improvement in at least two of the six Life Domains	70%	63%	(7)%
	Number of students who showed improvement in at least two of the six life domains	102	80	(22)

Auxiliary Account

Includes a student activity center funded with Self-generated Revenues.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,000	\$15,000	\$0
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Louisiana Special Education Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,018,912	\$1,110,101	\$91,189
Total Interagency Transfers	13,928,073	12,996,578	(931,495)
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	76,137	76,294	157
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,033,122	\$14,192,973	(\$840,149)
T. O.	211	211	0

Administration / Support Services

Provides management of resources needed to operate a facility for the education of cerebral palsied or physically handicapped students between the ages of 3 and 30.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$307,767	\$376,547	\$68,780
Total Interagency Transfers	2,626,630	2,715,634	89,004
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,934,397	\$3,092,181	\$157,784
T. O.	27	27	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves positions and the associated funding between programs to correctly reflect organizational changes within the agency.	Interagency Transfers	\$2,591
	Total	\$2,591

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain through 2010, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.	Administration/Support Services Program expenditures percentage of total appropriation	23.0%	22.9%	(0.1)%
	Administration/Support Services cost per student	\$25,472	\$32,533	\$7,061
	Total number of students (service load)	92	92	0



Instructional Services

Provides educational services designed to "mainstream" the individuals to their home parish as a contributor to society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$446,254	\$522,042	\$75,788
Total Interagency Transfers	3,326,392	3,308,774	(17,618)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	76,137	76,294	157
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,848,783	\$3,907,110	\$58,327
T. O.	47	37	(10)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves positions and the associated funding between programs to correctly reflect organizational changes within the agency.	Interagency Transfers	(\$736,820)
	Total	(\$736,820)
	T. O.	(10)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, 100% of the school's students will achieve at least 70% of their Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.	Percentage of students achieving at least 70% of the objectives contained in their annual IEP and/or ITP	100%	100%	0%
	Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	50	75	25
	Number of students having an IEP and/or ITP	50	40	(10)
By 2010, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%	100%	0%
	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	2	6	4
	Number of students exiting high school through graduation	0	0	0

Residential Services

Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$264,891	\$211,512	(\$53,379)
Total Interagency Transfers	7,975,051	6,972,170	(1,002,881)
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,249,942	\$7,193,682	(\$1,056,260)
T. O.	137	147	10

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment moves positions and the associated funding between programs to correctly reflect organizational changes within the agency.	Interagency Transfers	\$734,229
	Total	\$734,229
	T. O.	10
Net Acquisitions and Major Repairs	General Fund (Direct)	(\$59,750)
	Interagency Transfers	(\$1,852,268)
	Total	(\$1,912,018)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, not less than 97% of residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	97%	97%	0%
	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	90	90	0
By 2010, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	90%	90%	0%
	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	15	15	0



Louisiana School for Math, Science and the Arts



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,332,419	\$6,574,305	\$241,886
Total Interagency Transfers	1,329,038	1,515,365	186,327
Fees and Self-generated Revenues	340,616	340,616	0
Statutory Dedications	80,328	81,059	731
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,082,401	\$8,511,345	\$428,944
T. O.	91	92	1

Administration / Support Services

Provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,214,682	\$1,284,847	\$70,165
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,214,682	\$1,284,847	\$70,165
T. O.	16	17	1

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increases 1 classified maintenance repairer position in the Administration and Support Services Program. The increase in T.O. is in association with a BA-7 approved February 2005.	T. O.	1



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 3.5% of the total budget in each fiscal year and affecting savings through the use of students in community service.	Number of students (as of September 30)	400	400	0
	Administration cost percentage of school total	2.1%	2.1%	0.0%
	Program cost percentage of school total	15.0%	15.1%	0.1%
	Program cost per student	\$3,036	\$3,212	\$176

Instructional Services

Provides a rigorous and challenging educational experience for academically and artistically motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,809,727	\$3,963,655	\$153,928
Total Interagency Transfers	11,730	0	(11,730)
Fees and Self-generated Revenues	12,000	17,500	5,500
Statutory Dedications	80,328	81,059	731
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,913,785	\$4,062,214	\$148,429
T. O.	56	56	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.	Total grants and scholarships (in millions)	\$8.5	\$7.0	(\$1.5)
	College matriculation: In-state colleges/universities	60%	60%	0%
	College matriculation: Out-of-state colleges/universities	40%	40%	0%
	Number of seniors	188	185	(3)
	Percent of students qualifying for TOPS	100%	100%	0%
	Number of colleges/universities visiting LSMSA	70	70	0
	Number of colleges/universities accepting graduates	124	125	1
	Number of colleges/universities offering scholarships	66	65	(1)
	Number of colleges/universities graduates attended	55	55	0
	Percent of graduates accepted to colleges/universities	100%	100%	0%
By August 2010, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.	Number of sections with enrollment above 15:1 ratio	65	65	0
	Percentage of sections with enrollment above 15:1 ratio	29.0%	29.0%	0.0%
	Number of classes (sections) scheduled	225	225	0
	Number of full-time instructors	43	43	0
	Average contact hours scheduled per week by students	24	24	0
	Average contact hours scheduled per week by faculty	16	16	1
	Number of LSMSA faculty teaching overloads	8	8	0
	Percent of LSMSA faculty with terminal degrees	63%	63%	0%
	Percent of adjunct teachers with terminal degrees	40%	40%	0%
Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.	Instructional program cost per student	\$9,784	\$10,185	\$401
	Instructional program percentage of school total	48.4%	47.9%	(0.5)%
	Percentage of lab-based computers over one year old	84%	84%	0%
	Percentage of textbooks over three years old	85%	85%	(0)%
	Percentage of classrooms/labs with computer technology	19%	19%	1%

Residential Services

Provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,157,590	\$1,175,383	\$17,793
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	328,616	323,116	(5,500)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,486,206	\$1,498,499	\$12,293
T. O.	19	19	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By August 2010, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.	Number of students per student life advisor	33.3	33.3	0.0
	Average number of staff hours interacting with students	22	22	0
	Residential program percentage of school total	18.4%	17.6%	(0.8)%
	Residential program cost per student	\$3,715	\$3,746	\$31
The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits) to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at the school.	Average number of students visiting nurse weekly	150	150	0
	Average weekly referrals to other health professionals	14	14	0
	Percentage of students treated by nurse without referral	91%	91%	0%
	Number of students involved in interscholastic athletics	57	57	0
	Number of students involved in intramural/recreational sports programs	85	85	0
	Number of interscholastic athletic programs in which students are involved at area public and private schools	11	11	0
	Number of intramural sports programs in which students are involved at Northwestern State University	13	13	0

Louisiana Virtual School

Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$150,420	\$150,420	\$0
Total Interagency Transfers	1,317,308	1,515,365	198,057
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,467,728	\$1,665,785	\$198,057
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Louisiana Virtual School (LVS) will provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.	Number of schools served	120	160	40
	Number of students served	2,000	2,150	150



Office of Student Financial Assistance



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$104,401,375	\$107,888,870	\$3,487,495
Total Interagency Transfers	33,379	0	(33,379)
Fees and Self-generated Revenues	45,864	45,864	0
Statutory Dedications	15,156,271	16,865,852	1,709,581
Interim Emergency Board	0	0	0
Federal Funds	38,571,526	38,901,797	330,271
Total	\$158,208,415	\$163,702,383	\$5,493,968
T. O.	169	169	0

Administration / Support Services

Provides direction and administrative support services for the agency and all student financial aid program participants.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$836,780	\$873,413	\$36,633
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,450	21,450	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,629,258	6,010,372	381,114
Total	\$6,487,488	\$6,905,235	\$417,747
T. O.	82	82	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations and directives by 2010.	Number of audits planned to achieve compliance level	112	112	0
	Number of audits performed	112	112	0
	Compliance level determined by audits	85%	85%	0%

Loan Operations

Administers and operates the federal and state educational loan programs for the benefit of all program participants.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$29,860	\$28,815	(\$1,045)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,414	24,414	0
Statutory Dedications	2,250,000	2,250,000	0
Interim Emergency Board	0	0	0
Federal Funds	31,569,974	31,519,131	(50,843)
Total	\$33,874,248	\$33,822,360	(\$51,888)
T. O.	69	69	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain a reserve ratio that is never less than the minimum federal requirement of .25%.	Reserve ratio	0.31%	0.25%	(0.06)%
	Reserve fund balance (in millions)	\$6.4	\$5.9	(\$0.5)
	Loans outstanding (in billions)	\$2.0	\$2.4	\$0.4
To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.	Annual default rate	1.7%	2.1%	0.4%
To achieve a cumulative recovery rate on defaulted loans of 83% by 2010.	Cumulative default recovery rate	78.5%	81.0%	2.5%

Scholarships / Grants

Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$2,534,533	\$3,548,093	\$1,013,560
Total Interagency Transfers	33,379	0	(33,379)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	60,000	60,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,372,294	1,372,294	0
Total	\$4,000,206	\$4,980,387	\$980,181
T. O.	18	18	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment provides funding to meet the Earnings Enhancement Fund obligations for the START College Savings Program.	General Fund (Direct)	\$1,028,384
	Total	\$1,028,384

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To achieve or exceed the projected Student Tuition and Revenue Trust (START) participation of 37,500 account owners and principal deposits of \$176 million by the end of 2010.	Number of account owners	16,473	21,100	4,627
	Principal deposits	\$62,000,000	\$101,600,000	\$39,600,000

TOPS Tuition

Provides financial assistance to students by efficiently administering the Tuition Opportunity Program for Students (TOPS) in accordance with laws and regulations.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$101,000,202	\$103,438,549	\$2,438,347
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	12,846,271	14,555,852	1,709,581
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$113,846,473	\$117,994,401	\$4,147,928
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment represents the amount of projected Tuition Opportunity Program for Students (TOPS) awards for FY 2005-06. This projection assumes a student growth of 1,305 students from FY 04-05 to FY 05-06. An additional \$2.8M is needed if Higher Education approves a 3% tuition increase.	General Fund (Direct)	\$4,147,928
	Total	\$4,147,928
Means of financing substitution to replace State General Fund with TOPS funds based on projections made by the REC on 12/14/04. Adjustment includes \$602,885 for FY 04/05 projections and \$1,106,696 for FY 05/06 projections.	General Fund (Direct)	(\$1,709,581)
	TOPS Fund	\$1,709,581
	Total	\$0

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To determine the TOPS eligibility of 95% of all annual applications by September 1st of each application year.	Total amount awarded	\$113,846,473	\$120,833,081	\$6,986,608
	Total number of award recipients	41,101	42,406	1,305
	Percentage of applicants whose eligibility was determined by Sept 1	95%	95%	0%



Louisiana Educational TV Authority



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$9,249,006	\$8,385,955	(\$863,051)
Total Interagency Transfers	677,296	140,000	(537,296)
Fees and Self-generated Revenues	690,000	424,400	(265,600)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,616,302	\$8,950,355	(\$1,665,947)
T. O.	91	91	0

Administration / Support Services

Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities to efficiently deliver educational and cultural programming and related services to the public.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$724,122	\$731,424	\$7,302
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$724,122	\$731,424	\$7,302
T. O.	9	9	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Utilizing data from the Corporation of Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through FY 2009-2010.	Percent of production and/or educational services revenue generated as compared to comparable state networks	5%	5%	0%
To make application for grants equivalent to 10% of the amount of state general funding appropriated for LETA's operations each year, and to obtain awards equivalent to 5% of the amount of state general funding appropriated for LETA's operations each year from FY 2005-2006 through FY 2009-2010.	Percentage of grant revenue to State General Fund	15%	10%	(5)%

Broadcasting

Provides services necessary to produce, acquire, schedule, and present noncommercial programs that educate, enlighten, and entertain Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,524,884	\$7,654,531	(\$870,353)
Total Interagency Transfers	677,296	140,000	(537,296)
Fees and Self-generated Revenues	690,000	424,400	(265,600)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,892,180	\$8,218,931	(\$1,673,249)
T. O.	82	82	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Excess budget authority that has not been utilized consistently over past years. This reduction will allow for a more accurate reflection of the actual revenue to expenditures.	Fees and Self-generated Revenues	(\$265,600)
	Interagency Transfers	(\$537,296)
	Total	(\$802,896)
Increase in utility costs due to the federal mandate for digital conversion. The agency is required to operate six analog and six digital transmitter sites, until the federal government releases the agency from this mandate in 2006.	General Fund (Direct)	\$96,853
	Total	\$96,853
Elimination of funding for the Teleplex facility. The Teleplex, in association with UNO and other public entities, was designed to house all public television/radio in the New Orleans area, provide space for technology companies, and be utilized for related activities.	General Fund (Direct)	(\$1,000,000)
	Total	(\$1,000,000)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from FY 2005-06 through FY 2009-10 via the letters, emails, calls, etc. received.	Percent of positive viewer responses to LPB programs	88%	95%	7%
Following the completion of the federally mandated digital conversion, LETA will develop methods to enhance digital quality capacity for greatest service and opportunity for educational, health, and other quality of life services from FY 2005-06 through FY 2009-10.	Number of broadcast channels	4	4	0



Council for Development of French in Louisiana



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$246,691	\$261,131	\$14,440
Total Interagency Transfers	80,000	80,000	0
Fees and Self-generated Revenues	5,000	5,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$331,691	\$346,131	\$14,440
T. O.	5	5	0

Administration & Education

Provides students, teachers and administrators opportunities to engage in and profit from French language learning experiences.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$246,691	\$261,131	\$14,440
Total Interagency Transfers	80,000	80,000	0
Fees and Self-generated Revenues	5,000	5,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$331,691	\$346,131	\$14,440
T. O.	5	5	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.	Number of Foreign Associate Teachers recruited	225	215	(10)
	Cost of recruitment per parish	\$7,000	\$7,000	\$0
	Number of participating school systems	35	33	(2)
	Number of students enrolled in French	79,400	65,000	(14,400)
Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.	Number of foreign scholarships awarded	15	15	0
	Total number of participants in the program	150	145	(5)
Through the Information Dissemination Activity, the Council for Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.	Number of pages viewed on website	20,000	21,000	1,000
	Number of requests for information	1,000	950	(50)
Through the Information Dissemination Activity, to film, edit, produce and distribute television programs for local access channels in and about Louisiana French language and heritage.	Number of programs produced and distributed	50	50	0



Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,311,920	\$1,287,232	(\$24,688)
Total Interagency Transfers	1,386,294	1,386,294	0
Fees and Self-generated Revenues	10,000	5,000	(5,000)
Statutory Dedications	35,773,201	35,889,095	115,894
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,481,415	\$38,567,621	\$86,206
T. O.	17	17	0

Administration

Serves as the policy making board for public elementary and secondary schools and special schools under the board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and the 8(g) Quality Education Support Fund.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,311,920	\$1,287,232	(\$24,688)
Total Interagency Transfers	1,386,294	1,386,294	0
Fees and Self-generated Revenues	10,000	5,000	(5,000)
Statutory Dedications	760,000	715,066	(44,934)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,468,214	\$3,393,592	(\$74,622)
T. O.	10	10	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduction of Charter School Loan Fund to reflect projected balance.	Louisiana Charter School Startup Loan Fund	(\$44,934)
	Total	(\$44,934)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.	Percent of policies set for key education initiatives	90%	90%	0%
	Number of education initiatives	10	9	(1)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.	Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing	73%	78%	5%
	Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing	Not applicable	72%	Not applicable
Annually, the State will make at least 80% of its K-8 and 9-12 growth targets.	Percent of K-8 growth target achieved	80%	80%	0%
	Percent of 9-12 growth target achieved	80%	80%	0%
BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in an equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.	Equitable distribution of MFP dollars	(0.91)	(0.91)	0.00
Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.	Percent of type 2 charter schools meeting expected growth targets	60%	75%	15%

Louisiana Quality Education Support Fund

Provides the flow-through funds awarded by BESE to the State Department of Education, school boards, and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grants Programs; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; Management and Oversight.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	35,013,201	35,174,029	160,828
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,013,201	\$35,174,029	\$160,828
T. O.	7	7	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Annually, at least 75% of the students participating in the 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.	Percentage of students scoring in the second, third, or fourth quartile in language	Not applicable	75%	Not applicable
	Percentage of students scoring in the second quartile in language	Not applicable	25%	Not applicable
	Percentage of students scoring in the second, third, or fourth quartile in math	Not applicable	75%	Not applicable
	Percentage of students scoring in the second quartile in math	Not applicable	25%	Not applicable
At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%	90%	0%
Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.	Percent of total budget allocated directly to schools or systems	75%	75%	0%
	Percent of total budget allocated for BESE administration, including program evaluation	2.3%	2.3%	0.0%
At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.	Percent of projects evaluated	50%	50%	0%
	Percent of projects audited	65%	65%	0%



Louisiana Systemic Initiatives Program



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$958,591	\$908,232	(\$50,359)
Total Interagency Transfers	500,000	500,000	0
Fees and Self-generated Revenues	75,000	175,000	100,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,319,335	2,563,873	(755,462)
Total	\$4,852,926	\$4,147,105	(\$705,821)
T. O.	8	8	0

Instruction

Provides content-based university led professional development and other research-focused approaches to education reform that promote high quality curriculum, instruction, assessment, and accountability relevant to societal and economic needs in the 21st century.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	500,000	500,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	75,000	75,000	0
Total	\$575,000	\$575,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To annually fund content-based professional development projects for teachers of grades K-12.	Increase in the average percentage of 8th grade students of LaSIP participants scoring at or above the "approaching basic" level in LEAP mathematics compared to participating schools' statistics for previous years	Not applicable	2%	Not applicable

Support Services

Provides management, infrastructure, and administrative services necessary to effectively and efficiently administer available resources in compliance with state and federal policies, procedures, regulations, and statutes.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$958,591	\$908,232	(\$50,359)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	75,000	175,000	100,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,244,335	2,488,873	(755,462)
Total	\$4,277,926	\$3,572,105	(\$705,821)
T. O.	8	8	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carryforwards	Federal Funds	(\$730,462)
	Total	(\$730,462)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To effectively and efficiently administer the LA GEAR UP grant in 11 low-performing districts to ensure that its mission (to increase the number of low-income students who succeed in post-secondary education) will be achieved.	Total number of LA GEAR UP students	6,500	10,000	3,500
	Number of LA GEAR UP students receiving scholarships through Rewards for Success Program	700	1,050	350
	Total amount of Rewards for Success scholarships	\$350,000	\$495,000	\$145,000
	Increase in the average percentage of 8th grade students of LA GEAR UP participants scoring at or above the "approaching basic" level in LEAP mathematics compared to participating schools' statistics for previous years	2%	2%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To effectively and efficiently administer the Laser Interferometer Gravitational - Wave Observatory (LIGO) sub-grant from Southern University at Baton Rouge (SUBR) to provide hands-on science related experiences for Louisiana K-12 teachers and students in conjunction with LaSIP professional development and LA GEAR UP initiatives.	Number of teachers impacted	Not applicable	67	Not applicable
To effectively and efficiently manage programs in compliance with applicable policies, procedures, regulations, and statutes.	Amount of State General Fund expended as a percentage of total funds expended	28.88%	34.12%	5.24%
	Amount of funds managed per full time, funded position (in millions)	\$0.46	\$0.39	(\$0.07)



New Orleans Center for the Creative Arts



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,796,348	\$4,983,555	\$187,207
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	82,661	83,719	1,058
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,879,009	\$5,067,274	\$188,265
T. O.	67	67	0

Administration / Support Services

Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$840,061	\$908,768	\$68,707
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$840,061	\$908,768	\$68,707
T. O.	13	13	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$42,585
	Total	\$42,585



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide an efficient and effective administration which focuses the use of allocated resources on students.	Maintain an administrative budget of no more than 20% of the total agency budget	17%	17%	0%
	Total cost per student for the entire NOCCA Riverfront program	Not applicable	\$10,640	Not applicable
Provide an efficient and effective program of recruiting, admitting and enrolling students.	Total enrollment in regular program	450	475	25
	Total number of students served at NOCCA Riverfront	775	755	(20)
	Total number of students accepted for enrollment statewide	Not applicable	644	Not applicable
	Total number of students accepted for enrollment locally	Not applicable	610	Not applicable

Instructional Services

Provides an intensive instructional program of professional arts training for high school level students.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,956,287	\$4,074,787	\$118,500
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	82,661	83,719	1,058
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,038,948	\$4,158,506	\$119,558
T. O.	54	54	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.	Percent of Level I students who are qualified to enter Level II and actually do	Not applicable	86%	Not applicable
	Percent of Level II students who are qualified to enter Level III and actually do	Not applicable	53%	Not applicable
	Percent of students who complete the full three year program	Not applicable	49%	Not applicable



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Provide preparation for post program studies or professional activities for NOCCA Riverfront students.	Percentage of seniors who are accepted into college or gain entry into a related professional field	94%	95%	1%



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Louisiana School for the Visually Impaired		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration / Support Services	\$1,887,342	\$1,887,342	18
	Instructional Services	3,066,517	4,187,420	42
	Residential Services	1,497,794	1,497,794	31
	Total	\$6,451,653	\$7,572,556	91
TOTAL DISCRETIONARY		\$6,451,653	\$7,572,556	91
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration / Support Services	\$11,930	\$11,930	0
	Instructional Services	69,285	69,285	0
	Total	\$81,215	\$81,215	0
TOTAL NON-DISCRETIONARY		\$81,215	\$81,215	0
Grand Total		\$6,532,868	\$7,653,771	91

Louisiana School for the Deaf		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration / Support Services	\$4,486,775	\$4,690,036	72
	Instructional Services	8,923,826	9,970,363	157
	Residential Services	3,903,043	4,060,128	106
	Auxiliary Account	0	15,000	0
	Total	\$17,313,644	\$18,735,527	335
TOTAL DISCRETIONARY		\$17,313,644	\$18,735,527	335
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration / Support Services	\$41,811	\$41,811	0
	Instructional Services	66,141	66,141	0
	Residential Services	42,971	42,971	0
	Total	\$150,923	\$150,923	0
TOTAL NON-DISCRETIONARY		\$150,923	\$150,923	0
Grand Total		\$17,464,567	\$18,886,450	335



Louisiana Special Education Center		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration / Support Services	\$376,547	\$3,024,095	27
	Instructional Services	522,042	3,907,110	37
	Residential Services	211,512	7,193,682	147
	Total	\$1,110,101	\$14,124,887	211
TOTAL DISCRETIONARY		\$1,110,101	\$14,124,887	211
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration / Support Services	\$0	\$68,086	0
	Total	\$0	\$68,086	0
TOTAL NON-DISCRETIONARY		\$0	\$68,086	0
Grand Total		\$1,110,101	\$14,192,973	211

Louisiana School for Math, Science and the Arts		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration / Support Services	\$1,282,722	\$1,282,722	17
	Instructional Services	3,939,685	4,038,244	56
	Residential Services	1,173,125	1,496,241	19
	Louisiana Virtual School	150,420	1,665,785	0
	Total	\$6,545,952	\$8,482,992	92
TOTAL DISCRETIONARY		\$6,545,952	\$8,482,992	92
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration / Support Services	\$2,125	\$2,125	0
	Instructional Services	23,970	23,970	0
	Residential Services	2,258	2,258	0
	Total	\$28,353	\$28,353	0
TOTAL NON-DISCRETIONARY		\$28,353	\$28,353	0
Grand Total		\$6,574,305	\$8,511,345	92

Office of Student Financial Assistance		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration / Support Services	\$813,223	\$6,295,820	82
	Loan Operations	28,815	33,772,889	69
	Scholarships / Grants	2,513,307	2,920,914	18
	Total	\$3,355,345	\$42,989,623	169
TOTAL DISCRETIONARY		\$3,355,345	\$42,989,623	169



Office of Student Financial Assistance		General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Fed Funds Loss Prevention	Scholarships / Grants	\$1,024,687	\$2,049,374	0
	Total	\$1,024,687	\$2,049,374	0
ND - Statutory Obligation	TOPS Tuition	\$103,438,549	\$117,994,401	0
	Total	\$103,438,549	\$117,994,401	0
ND - Unavoidable Obligation	Administration / Support Services	\$60,190	\$609,415	0
	Loan Operations	0	49,471	0
	Scholarships / Grants	10,099	10,099	0
	Total	\$70,289	\$668,985	0
TOTAL NON-DISCRETIONARY		\$104,533,525	\$120,712,760	0
Grand Total		\$107,888,870	\$163,702,383	169

Louisiana Educational TV Authority		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration / Support Services	\$728,998	\$728,998	9
	Broadcasting	7,632,693	8,197,093	82
	Total	\$8,361,691	\$8,926,091	91
TOTAL DISCRETIONARY		\$8,361,691	\$8,926,091	91
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration / Support Services	\$2,426	\$2,426	0
	Broadcasting	21,838	21,838	0
	Total	\$24,264	\$24,264	0
TOTAL NON-DISCRETIONARY		\$24,264	\$24,264	0
Grand Total		\$8,385,955	\$8,950,355	91

Council for Development of French in Louisiana		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration & Education	\$242,447	\$327,447	5
	Total	\$242,447	\$327,447	5
TOTAL DISCRETIONARY		\$242,447	\$327,447	5
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration & Education	\$18,684	\$18,684	0
	Total	\$18,684	\$18,684	0
TOTAL NON-DISCRETIONARY		\$18,684	\$18,684	0
Grand Total		\$261,131	\$346,131	5



Board of Elementary & Secondary Education		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration	\$1,276,976	\$3,383,336	10
	Louisiana Quality Education Support Fund	0	35,174,029	7
	Total	\$1,276,976	\$38,557,365	17
TOTAL DISCRETIONARY		\$1,276,976	\$38,557,365	17
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration	\$10,256	\$10,256	0
	Total	\$10,256	\$10,256	0
TOTAL NON-DISCRETIONARY		\$10,256	\$10,256	0
Grand Total		\$1,287,232	\$38,567,621	17

Louisiana Systemic Initiatives Program		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Instruction	\$0	\$575,000	0
	Support Services	908,232	3,572,105	8
	Total	\$908,232	\$4,147,105	8
TOTAL DISCRETIONARY		\$908,232	\$4,147,105	8
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$908,232	\$4,147,105	8

New Orleans Center for the Creative Arts		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration / Support Services	\$908,768	\$908,768	13
	Instructional Services	3,798,664	3,882,383	54
	Total	\$4,707,432	\$4,791,151	67
TOTAL DISCRETIONARY		\$4,707,432	\$4,791,151	67
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Instructional Services	\$276,123	\$276,123	0
	Total	\$276,123	\$276,123	0
TOTAL NON-DISCRETIONARY		\$276,123	\$276,123	0
Grand Total		\$4,983,555	\$5,067,274	67





